

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Natural Resources Facilities Maintenance Budget Request Unit Budget Summary**

## **Facilities Maintenance Budget Request Unit**

**Contact: Nico Bus, Administrative Services Manager**

**Tel:** (907) 465-2406 **Fax:** (907) 465-3886 **E-mail:** nico\_bus@dnr.state.ak.us

### **BRU Mission**

See specific information at component level.

### **BRU Services Provided**

See specific information at component level.

### **BRU Goals and Strategies**

See specific information at component level.

### **Key BRU Issues for FY2002 – 2003**

See specific information at component level.

### **Major BRU Accomplishments in 2001**

See specific information at component level.

**Facilities Maintenance**  
**BRU Financial Summary by Component**

*All dollars in thousands*

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula</b>												
<b>Expenditures</b>												
None.												
<b>Non-Formula</b>												
<b>Expenditures</b>												
Facilities	0.0	0.0	192.7	192.7	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0
Maintenance												
Fbks. Office	103.6	0.0	0.0	103.6	103.6	0.0	0.0	103.6	103.6	0.0	0.0	103.6
Bldg.												
Chargeback												
DNR State	1,246.2	0.0	0.0	1,246.2	1,268.6	0.0	3.2	1,271.8	1,268.6	0.0	104.8	1,373.4
Facilities Rent												
<b>Totals</b>	<b>1,349.8</b>	<b>0.0</b>	<b>192.7</b>	<b>1,542.5</b>	<b>1,372.2</b>	<b>0.0</b>	<b>1,103.2</b>	<b>2,475.4</b>	<b>1,372.2</b>	<b>0.0</b>	<b>1,204.8</b>	<b>2,577.0</b>

## Facilities Maintenance

### Proposed Changes in Levels of Service for FY2003

See specific information at component level.

## Facilities Maintenance

### Summary of BRU Budget Changes by Component

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,372.2</b>	<b>0.0</b>	<b>1,103.2</b>	<b>2,475.4</b>
<b>Proposed budget increases:</b>				
-DNR State Facilities Rent	0.0	0.0	101.6	101.6
<b>FY2003 Governor</b>	<b>1,372.2</b>	<b>0.0</b>	<b>1,204.8</b>	<b>2,577.0</b>